
PUBLIC HEALTH & ASSISTANCE



HUMAN SERVICES

MISSION STATEMENT

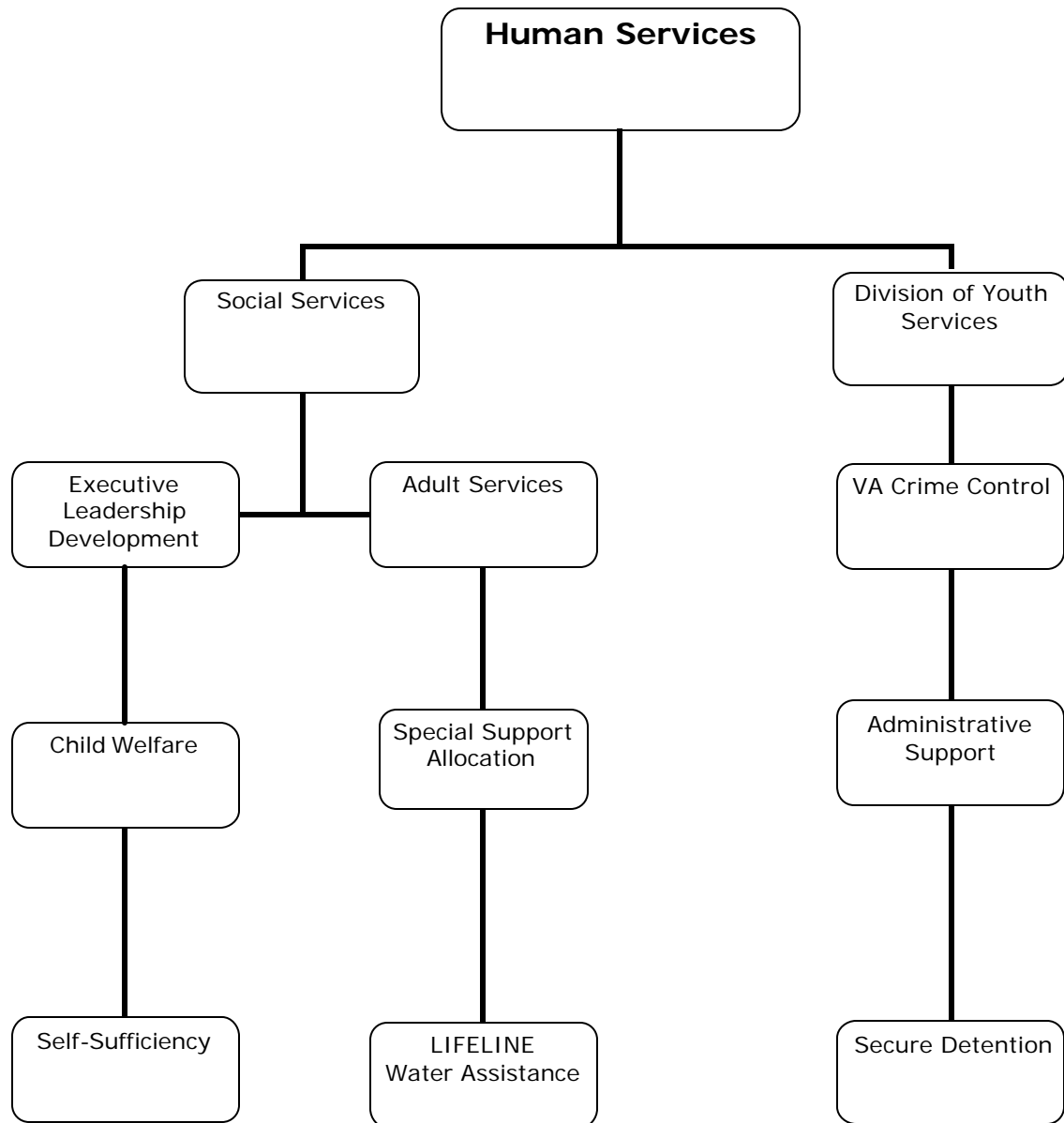
The Department of Human Services enhances the quality of life for all by helping people realize their capacity to become productive and self-sufficient; to bring about a stronger and safer community; and to prevent dependency.

DEPARTMENT OVERVIEW

The Department of Human Services (DHS) is divided organizationally into two primary divisions: Self-Sufficiency and Workforce Development (SS/WD) and Child and Family Services (CFS). There are 575 full-time permanent positions in the Department: 283 positions are assigned to SS/WD, 215 are assigned to CFS (including the detention facility and juvenile justice programs), and 77 serve in administrative and leadership capacities.

Self-Sufficiency and Workforce Development promotes self-sufficiency through employment, job training and supportive services, and determines eligibility for public assistance benefits to Norfolk residents. The division serves homeless families (in a collaborative effort with Child and Family Services) with expedited case management and supportive services; and manages the LIFELINE program to assist low-income Norfolk residents with utility payments. Through a collaborative partnership with the regional Senior Services program, the division protects elderly citizens from abuse and neglect and provides case management services to secure and to retain eligibility for Federal benefit programs, including Medicaid and Food Stamps.

Child and Family Services investigates 1,500 referrals per year; provides intensive services to approximately 230 families per month and offers preventative services to 70 families in crisis per month. The division supports approximately 350 children in foster care and 125 foster homes; seeks to transition these children back home or to an adoptive placement within two years and provides independent living services to 130 foster teens aging out of the program. The division operates a detention center for youth and administers programs aimed at reducing juvenile crime.



BUDGET HIGHLIGHTS

The total budget for the Department of Human Services is \$61,369,800. This is a \$1,993,800 reduction compared to the FY 2005 budget, (3.1 percent). Personnel and technical adjustments drive this reduction.

KEY GOALS AND OBJECTIVES

- Secure State support and funding for “universal engagement” and workforce development pilots that will expand the number of families served in employment programs while enhancing the effectiveness of existing services through greater coordination and streamlining of processes.
- Increase work participation rate for Virginia Initiative for Employment not Welfare (VIEW) Program participants by quickly engaging customers in work activities and regularly reassessing all inactive customers.
- Increase Medicaid and FAMIS retention of benefits through execution of State-funded grant project.
- Increase Food Stamp enrollment by utilizing community partnerships and Americorps staff for outreach.
- Increase enrollment in the Food Stamp Employment and Training (FSET) program through the State’s expanded job training/placement services.
- Implement improved recruitment strategies by utilizing skills assessment tools and computer proficiency measures.
- Enhance child care integration efforts through co-location and through increased technical support to facilitate communications and case management efficiencies.
- Initiate clinical staffing of all cases from Child Protective Services (CPS), Family Preservation, and Foster Care workers for children at risk for coming into foster care, to ensure maximum services to support the families.
- Implement strategic improvements in the CFS division including increasing the scope of family preservation services to prevent child abuse/neglect; increasing the number of children reunified with their biological families where safe and appropriate; decreasing the length of time to process adoptions and increasing the number of adoptions to achieve the goal of early permanency.
- Pilot Kinship Care Program to prevent placing children in foster care and increase the number of approved kinship foster homes.
- Initiate continuous quality improvement plan for Child and Family Services.
- Stabilize homeless families in supported housing environments through improved procedures utilized by the Homeless Action and Response Team (HART).
- Increase the number of alternative placements to secure detention available to the Juvenile Court for youth before the court on petitions.

PRIOR YEAR ACCOMPLISHMENTS

- State determined Norfolk DHS to be in compliance with Title VI of the Civil Rights Act of 1964. Review was undertaken to ensure that no Limited English Proficient (LEP) person, on the basis of national origin, was excluded from participation, was denied benefits, or was otherwise subjected to discrimination in the implementation of the TANF program.

- Received an award of \$27,510 for extension of a Virginia Department of Medical Assistance (DMAS) grant for Medicaid retention activities.
- In collaboration with Eggleston Services, Inc, the Community Services Board and the Virginia Tidewater Consortium on Higher Education received competitive grant award of \$750,000 for employment and job readiness activities for TANF participants.
- Moved forward to fully implement use of Structured Decision Making Tools
- Initiated PRIDE Model of Practice for Training and Certifying Foster Families through dual certifications i.e. foster to adopt.
- Established increased training opportunities for CFS staff via the State's VISSTA Training and the development, with Norfolk State University, of a professional development Training Academy.
- CFS increased contracts with Vendors to provide for more intensive and one-on-one services for children and families.
- Initiated pilot program for concurrent planning to ensure early permanency for foster care children.
- Implemented an on-line vendor payment system for use by partners in the Norfolk Interagency Consortium (NIC).
- Increased reunification of foster children with birth families by 20 percent; increased adoptions by 110 percent and increased independent living services to youth aged 16 years and older by 70 percent.
- Implemented sixteen services through Virginia Community Crime Control to the Juvenile Court who made 1,300 court-involved youth referrals.
- Received a grant for \$45,706 to assist efforts to reduce the length of stay and the overall population served by the secure detention program.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	23,420,600	26,572,600	28,692,700	27,988,599
Materials, Supplies and Repairs	1,035,000	1,243,700	1,420,500	1,150,120
General Operations and Fixed Costs	7,086,000	7,865,600	8,649,000	9,619,443
Equipment	238,800	1,037,300	715,800	67,894
Public Assistance	17,132,800	20,915,000	23,868,100	22,528,761
All- Purpose Appropriations	40,500	12,500	17,500	14,963
TOTAL	48,953,700	57,646,700	63,363,600	61,369,800

Revenue Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
State Funds	37,624,000	41,944,000	46,555,800	42,326,842
General Local	14,283,500	15,702,700	16,807,800	19,716,006
TOTAL	51,907,500	57,646,700	63,363,600	61,369,800

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
SOCIAL SERVICES				
Adult Services	2,080,400	1,280,200	2,041,878	15
Provide a continuum of preventive and protective services to at-risk elderly and disabled adults.				
Child Welfare	14,248,600	18,513,100	17,613,111	122
Provide preventive and intervention services to children and families in at-risk situations.				
Executive Leadership Development	283,600	270,500	340,953	5
Provide leadership and management to all program areas in the development of strategic initiatives that would improve service delivery to our customers.				
Self-Sufficiency	24,052,700	25,626,600	25,707,968	265
Provide programs that assist individuals and families in gaining and/or retaining economic independence.				
LIFELINE Water Assistance*	500,000	500,000	-	-
Provide General Fund contribution to assist the elderly and low-income residents in gaining and/or retaining water service.				
Special Support Allocations	1,264,700	1,296,100	925,954	-
Provides for special purpose allocations that are subject to state plan approval process for programs, including TANF Hard to Serve; Respite Care, TANF Job Retention; and Food Stamp Employment and Training. DHS plans are developed in collaboration with community partners.				
*Lifeline program managed under Self Sufficiency Division.				

DIVISION OF YOUTH SERVICES

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
VA Crime Control	1,970,000	1,930,900	1,940,788	16
Provide a community based system of progressive intensive sanctions and services available to the Juvenile Court and Court Services for Youth before the court on petitions for Chins, CHINSUP or delinquent offenses.				
Secure Detention	4,054,200	4,399,000	4,699,323	71
Enhance public safety through the provision of secure detention services for youth before the Juvenile Court on pre-adjudication, delinquent and/or felonious charges and the provision of post-disposition services for those youth adjudicated and sentenced by the Court.				
Detention Alternatives	-	-	415,054	-
Enhance public safety through the provision of alternative interventions replacing detention services for youth.				
Administrative Support	9,192,500	9,547,200	7,684,771	82
Provide administrative support for all programs to include financial processes operations and infrastructure maintenance; management information services and quality assurance; research, planning and evaluation; public information and education; human resources; and organizational development.				
TOTAL	57,646,700	63,363,600	61,369,800	576

Strategic Priority: Community Building

Tactical Approach:

Implement division wide organizational changes to increase efficiency and customer service and to increase participation in Food Stamp and Medicaid programs through outreach efforts, while meeting or exceeding State and Federal quality standards.

Program Initiative	FY 2003	FY 2004	FY 2005	FY 2006	Change
Food Stamp applications	11,981	12,208	13,000	15,000	2,000
Medicaid applications	7,539	8,050	8,500	10,000	1,500
Processing timeliness for Food Stamp applications	98%	98%	98%	98%	No CHANGE
Processing timeliness for Medicaid applications	75%	90%	95%	95%	No CHANGE

Tactical Approach:

Provide a child welfare structure that ensures each child and family receives consistent delivery of all appropriate services. Expand family preservation services to prevent child abuse and neglect (and therefore, foster care entries), while meeting state standards for child protective services and foster care.

Program Initiative	FY 2003	FY 2004	FY 2005	FY 2006	Change
Referrals for child abuse and neglect	1,435	1,450	1,450	1,500	+50
Children in foster care	390	380	360	300	-60
Number of adoptions		12	27	35	+8
Rate of compliance with case closure	95%	98%	98%	98%	No CHANGE
Family reunification within 12 months		67%	75%	75%	No CHANGE

Tactical Approach:

Develop an array of services available to the Juvenile Court that will be community based and include both residential and non-residential services; and secure confinement for youth before the court and/or intake on petitions for CHINS, CHINSUP, and for delinquent and/or felony charges.

Program Initiative	FY 2003	FY 2004	FY 2005	FY 2006	Change
Juvenile Court Referrals	1,200	1,250	1,300	1,325	25
Admissions to NJDC	1,218	1,090	1,200	1,200	No CHANGE
Number of admissions to ensure compliance with state and federal laws	1,218	1,090	1,200	1,200	No CHANGE
Reduce length of stay in Detention	32 days	31 days	30 days	27 DAYS	-3

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accounting Technician	OPS07	24,383	38,983	11		11
Administrative Assistant II	MAP03	30,603	48,923	1		1
Administrative Secretary	OPS09	28,519	45,596	1		1
Administrative Technician	OPS08	26,358	42,135	8		8
Application Dev Team Supv	ITM06	53,932	86,218	0	1	1
Assistant Director of Human Services	SRM06	60,236	106,016	3		3
Business Manager	MAP08	41,379	66,148	1		1
Case Management Specialist	OPS11	33,481	53,527	38	-8	30
Child Counselor I	OPS09	28,519	45,595	1	-1	0
Child Counselor II	OPS10	30,887	49,374	7		7
Child Counselor III	OPS12	36,327	58,071	15	-1	14
Child Facility Admin I	MAP07	38,898	62,186	3		3
Child Facility Admin II	MAP09	44,051	70,425	2		2
Cook	OPS03	18,023	28,815	6		6
Custodian	OPS02	16,750	26,779	4		4
Data Processing Assistant I	OPS04	19,411	31,034	5		5
Data Quality Control Manager	OPS10	30,887	49,374	1		1
Deputy City Attorney I	LAW04	74,428	118,342	1		1
Detention Center Assistant Supt	MAP09	44,059	70,425	2		2
Detention Center Supervisor	MAP07	38,897	62,186	7		7
Detention Center Supt	MAP11	50,040	79,997	1		1
Director of Human Services	EXE03	79,949	138,253	1		1
Eligibility Supervisor	MAP07	38,898	62,186	30	-2	28
Eligibility Worker	OPS09	28,519	45,595	148	4	152
Employment Services Worker II	OPS12	36,327	58,071	2		2
Facilities Manager	MAP08	41,379	66,148	1		1
Fiscal Manager II	MAP10	46,932	75,027	1		1
Fiscal Monitoring Spec I	MAP06	36,593	58,499	1		1
Food Service Manager	OPS12	36,327	58,071	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Fraud Investigator	OPS10	30,887	49,374	9	-1	8
Fraud Supervisor	MAP07	38,898	62,186	1		1
Human Resources Generalist	MAP07	38,898	62,186	0	2	2
Human Services Coordinator	MAP09	44,051	70,425	1		1
Human Services Aide	OPS06	22,577	36,092	32	3	35
Laundry Worker	OPS02	16,750	26,780	1		1
Maintenance Mechanic I	OPS07	24,383	38,983	2		2
Management Analyst I	MAP06	36,593	58,499	1	7	8
Management Analyst II	MAP08	41,379	66,148	1	1	2
Management Analyst III	MAP09	44,051	70,425	3		3
Mgmt Services Administrator	SRM04	53,282	93,778	0	1	1
Messenger/Driver	OPS03	18,023	28,815	2		2
Microcomputer Systems Analyst	ITO05	31,112	49,735	1		1
Network Engineer II	ITM04	47,304	75,623	1		1
Office Assistant	OPS03	18,023	28,815	10	-3	7
Office Manager	MAP03	30,603	48,923	2		2
Operations Manager	MAP10	46,932	75,027	1		1
Paralegal	OPS10	30,887	49,374	1		1
Personnel Analyst	MAP07	38,898	62,186	2	-2	0
Program Supervisor	MAP08	41,379	66,148	4		4
Programmer/Analyst II	ITM01	38,996	62,342	1		1
Programmer/Analyst IV	ITM03	44,333	70,873	1		1
Programmer/Analyst V	ITM05	50,497	80,725	1	-1	0
Programs Manager	MAP11	50,040	79,997	6		6
Project Coordinator	MAP08	41,379	66,148	2	-1	1
Registered Nurse	MAP05	34,449	55,074	2		2
Security Counselor II	OPS10	30,887	49,374	22		22
Security Counselor III	OPS12	36,327	58,071	18		18
Social Work Associate	OPS08	26,358	42,135	2		2

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Social Work Supervisor I	MAP09	44,051	70,425	12	2	14
Social Worker I	OPS10	30,887	49,374	52	-3	49
Social Worker II	OPS12	36,327	58,071	32		32
Social Worker III	MAP07	38,898	62,186	5		5
Senior Micro Computer System Analyst	ITM01	38,996	62,342	1		1
Staff Technician II	OPS09	28,519	45,595	0	1	1
Support Technician	OPS06	22,577	36,092	42	-1	41
Systems Manager	MAP09	44,051	70,425	1		1
TOTAL				578	-2	576

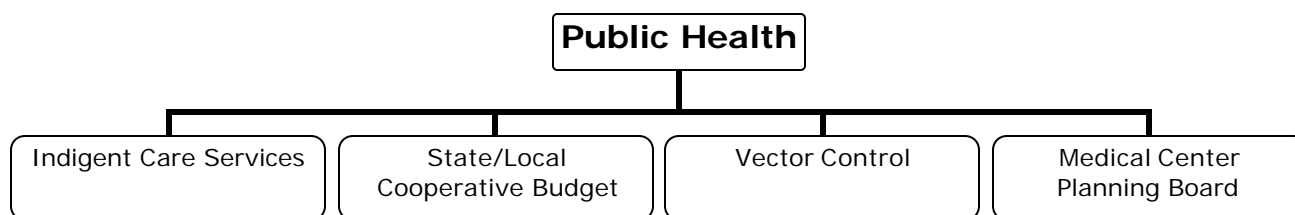
PUBLIC HEALTH

MISSION STATEMENT

The Public Health Department protects the health and environment of Norfolk through surveillance, service and enforcement, and through building the capacity of citizens, individually and collectively, to protect them.

DEPARTMENT OVERVIEW

The Public Health Department provides health services to improve and protect the community's health. This is achieved through early identification and reduction of risk from communicable disease, hazardous and toxic substances, biological hazards, including food borne, waterborne, vector borne, or airborne risks. This is also achieved through programs of immunization, case management, health promotion and prevention, through surveillance, investigation, data collection, analysis, enforcement of health regulations, and through direct client service for the infants, children, families and vulnerable populations in Norfolk. The department's organization recognizes the functional areas of: Medical Services; Nursing Services; Environmental Health Services; Epidemiologic Services; Laboratory Services; Health Promotion; Child Developmental and Behavioral Services; Administration; and Emergency Planning.



BUDGET HIGHLIGHTS

The total FY 2006 budget for Public Health is \$5,404,300. This is a \$117,200 decrease from the FY 2005 budget. This two percent decrease is attributable to the transfer of personnel and a decrease in the local grant match.

The FY 2006 budget addresses the public health areas of assessment, assurance and policies which improve health and decrease disease.

KEY GOALS AND OBJECTIVES

The FY 2006 budget provides for the following goals and objectives:

Goal: To decrease risk of foodborne incidents through assuring food safety using education on food preparation and handling practices, and enforcement of food codes and regulations.

Objectives: To increase food establishment compliance with principles of Hazard Analysis and Critical Control Point Program. To review plans, inspect establishments and provide followup according to the appropriate regulations and guidelines, meeting prescribed frequency and absolute deadlines. To decrease the number of critical violations in food establishments. Each establishment being able to demonstrate knowledge of disaster response and recovery procedures by June 2006.

Goal: To assess risks and hazards to the public's health from disease and environmental conditions and decrease disease/illness.

Objective: To investigate, analyze, and intervene prior to transmission or illness through risk analysis, surveillance and screening programs, and early intervention. To increase the percent of times that intervention prevents disease/illness, according to transmission characteristics, by June 2006.

Goal: To assure primary health care coverage of children by public or private health insurance, working with community partners and providing safety net coverage. To increase immunization rates across the age spectrum (infant and child, teen, adult, elderly).

Objective: To reach target populations, provide awareness, education and enrollment through facilitation of eligibility and enrollment process, assisted by appropriate state agencies' process integration and automation by December 2005..

Goal: To increase the ability to gather, analyze and communicate health data which informs and motivates healthy choices, involving technological, community epidemiologic, geographic and behavioral information and resources.

Objective: To increase data sources, provide computerization and training in analysis for program staff by December 2005, and demonstrate application to programs by June 2006.

PRIOR YEAR ACCOMPLISHMENTS

- Provided safety net care to children and adults through primary care services, while working to enroll clients where possible in Medicaid, FAMIS, Pharmacy Connection, Ryan White, and other public support programs for sustainability. Provided care for vulnerable populations including persons with chronic health conditions, persons with special health needs, persons in transition, and the elderly.
- Enhanced surveillance activities to include daily review of public schools as well as daily emergency care surveillance, to identify patterns of disease within the community. As an example, identification of gastrointestinal illness led to a rapid environmental intervention, reducing disease transmission. Worked with community providers to increase awareness and reporting, and improved early intervention to reduce disease transmission. Initiated epidemiology care program with Norfolk Emergency Shelter Team program for communicable conditions.
- Improved the coordination of environmental health, epidemiology and animal control in response to animal bites, thereby increasing identified bite reports to 677. Each bite report is investigated for further action, need for quarantine of animal, and potential need for treatment.

- Participated in planning and implementation through Norfolk City, regional Metropolitan Medical Response System, and state processes to improve Norfolk's ability to respond rapidly to large medical/public health emergencies. Participated in national Determined Promise 2004 exercise with region participants. Increased coverage of respiratory protection program at levels appropriate to each employee.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	1,320,953	1,494,174	1,574,900	1,519,226
Materials, Supplies, and Repairs	113,755	88,234	99,000	100,328
General Operations and Fixed Cost	89,282	67,281	87,400	87,400
Equipment	-	-	-	-25,000
All Purpose Appropriations	3,482,073	3,512,122	3,760,200	3,722,346
TOTAL	5,006,063	5,161,811	5,521,500	5,404,300

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
State/Local Cooperative Budget	3,029,262	3,313,000	3,313,043	0

Support environmental health, disease control and prevention, maternal and child health, school health, health promotion, vital records, information systems and administration through State and Local Partnerships. (All State positions)

City Supplemental Budget	1,443,020	1,461,700	1,373,184	29
---------------------------------	------------------	------------------	------------------	-----------

Provide health services to schoolchildren; to increase enforcement activities; to provide extension services.

Indigent Care Services	129,540	147,600	109,706	0
-------------------------------	----------------	----------------	----------------	----------

Fund the City's match for hospitalization for inpatient, emergency room and outpatient care for eligible indigent recipients.

Medical Center Planning Board	1,131	1,700	1,700	0
--------------------------------------	--------------	--------------	--------------	----------

Fund the City's share of expenses For the Medical Center Planning Board.

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Vector Control	558,858	597,500	606,667	7
Protect the health and environment through surveillance, service, and enforcement against vector-borne diseases.				
TOTAL	5,161,811	5,521,500	5,404,300	36

Strategic Priority: Community Building, Public Safety

TACTICAL APPROACH

Support environmental health, disease control and prevention, maternal and child health, school health, information systems and administration through State and Local partnerships.

PROGRAM INITIATIVE	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Environmental services to citizens (vector, lead, noise, water, environmental hazards)	210,000	212,000	214,000	215,000	1,000
Environmental services protecting food service, permitted establishments, and institutional providers	14,482	15,205	16,910	18,000	1,090
Communicable disease control and Immunizations	19,500	19,373	22,000	23,000	1,000
Health services (dental, child health, family planning, adult health) at four sites	17,907	18,300	16,000	18,500	2,500

TACTICAL APPROACH

Provide nursing and child health services through screenings, examinations, surveillance, counseling, skilled nursing services to school children and reduction of chronic or acute health problems of children

PROGRAM INITIATIVE	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Services to school age children in each school site	345,000	345,000	345,000	346,000	1,000

TACTICAL APPROACH

Provide cooperative extension services for urban horticulture and youth development

PROGRAM INITIATIVE	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Coop. Extension Services, Master Gardeners and 4H services	4,500	4,000	4,000	4,500	500

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Environmental Health Asst I	OPS04	19,411	31,034	8	-2	6
Environmental Health Asst II	OPS05	20,955	33,451	1		1
Public Health Aide	OPS04	19,411	31,034	7	-3	4
Refuse Inspector	OPS09	28,519	45,596	2		2
Registered Nurse	MAP05	34,449	55,074	22		22
Support Technician	OPS06	22,577	36,092	1		1
TOTAL				41	-5	36

This page left blank intentionally